

K.2. EASTERN VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>593,960</u>	<u>643,405</u>	<u>655,262</u>
General Fund	593,960	643,405	655,262
Automatic Appropriations	<u>32,131</u>	<u>31,401</u>	<u>33,313</u>
Retirement and Life Insurance Premiums	32,131	31,401	33,313
Continuing Appropriations	<u>71,946</u>	<u>91,001</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	23,444		

Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	48,501		
R.A. No. 11518		90,001	
Unobligated Releases for MOOE			
R.A. No. 11465	1		
Budgetary Adjustment(s)	(10,504)		
Transfer(s) from:			
Pension and Gratuity Fund	2,050		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(12,554)		
Total Available Appropriations	687,533	765,807	688,575
Unused Appropriations	(175,149)	(91,001)	
Unreleased Appropriation	(82,500)	(1,000)	
Unobligated Allotment	(92,649)	(90,001)	
TOTAL OBLIGATIONS	512,384	674,806	688,575
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	69,112,000	121,910,000	127,880,000
Regular	57,282,000	121,910,000	127,880,000
PS	47,373,000	106,652,000	112,064,000
MOOE	9,909,000	15,258,000	15,816,000
Projects / Purpose	11,830,000		
Locally-Funded Project(s)	11,830,000		
CO	11,830,000		
Support to Operations	36,594,000	895,000	921,000
Regular	868,000	895,000	921,000
PS	868,000	895,000	921,000
Projects / Purpose	35,726,000		
Locally-Funded Project(s)	35,726,000		
CO	35,726,000		
Operations	406,678,000	552,001,000	559,774,000
Regular	363,754,000	357,924,000	379,097,000
PS	349,423,000	334,268,000	354,576,000
MOOE	14,331,000	23,656,000	24,521,000

Projects / Purpose	<u>42,924,000</u>	<u>194,077,000</u>	<u>180,677,000</u>
Locally-Funded Project(s)	<u>42,924,000</u>	<u>194,077,000</u>	<u>180,677,000</u>
MOOE		172,377,000	155,677,000
CO	42,924,000	21,700,000	25,000,000
TOTAL AGENCY BUDGET	<u>512,384,000</u>	<u>674,806,000</u>	<u>688,575,000</u>
Regular	<u>421,904,000</u>	<u>480,729,000</u>	<u>507,898,000</u>
PS	397,664,000	441,815,000	467,561,000
MOOE	24,240,000	38,914,000	40,337,000
Projects / Purpose	<u>90,480,000</u>	<u>194,077,000</u>	<u>180,677,000</u>
Locally-Funded Project(s)	<u>90,480,000</u>	<u>194,077,000</u>	<u>180,677,000</u>
MOOE		172,377,000	155,677,000
CO	90,480,000	21,700,000	25,000,000

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	692	695	695
Total Number of Filled Positions	600	601	601

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 655,262,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	318,475,000	175,840,000	25,000,000	519,315,000
ADVANCED EDUCATION PROGRAM	2,850,000	1,555,000		4,405,000
RESEARCH PROGRAM	813,000	2,443,000		3,256,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,083,000	360,000		2,443,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>434,248,000</u>	<u>196,014,000</u>	<u>25,000,000</u>	<u>655,262,000</u>
Region VIII - Eastern Visayas	434,248,000	196,014,000	25,000,000	655,262,000
TOTAL AGENCY BUDGET	<u>434,248,000</u>	<u>196,014,000</u>	<u>25,000,000</u>	<u>655,262,000</u>
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	109,173,000	15,816,000		124,989,000
100000100001000	General Management and Supervision	37,600,000	15,816,000		53,416,000
100000100002000	Administration of Personnel Benefits	71,573,000			71,573,000
Sub-total, General Administration and Support		109,173,000	15,816,000		124,989,000
2000000000000000	Support to Operations	854,000			854,000
200000100001000	Auxiliary Services	854,000			854,000
Sub-total, Support to Operations		854,000			854,000
3000000000000000	Operations	324,221,000	24,521,000		348,742,000
3101000000000000	HIGHER EDUCATION PROGRAM	318,475,000	20,163,000		338,638,000
310100100002000	Provision of Higher Education Services	318,475,000	20,163,000		338,638,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,850,000	1,555,000		4,405,000
320100100001000	Provision of Advanced Education Services	2,850,000	1,555,000		4,405,000
3202000000000000	RESEARCH PROGRAM	813,000	2,443,000		3,256,000
320200100001000	Conduct of Research Services	813,000	2,443,000		3,256,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,083,000	360,000		2,443,000
330100100001000	Provision of Extension Services	2,083,000	360,000		2,443,000
Sub-total, Operations		324,221,000	24,521,000		348,742,000
Sub-total, Program(s)		P 434,248,000	P 40,337,000	P	474,585,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200027000	Free Higher Education		155,677,000		155,677,000
310100200029000	Construction of Three (3) Storey EVSU Bureau Academic Building			4,855,000	4,855,000
310100200035000	Upgrading of EVSU ICT Infrastructure			20,145,000	20,145,000
Sub-total, Locally-Funded Project(s)			155,677,000	25,000,000	180,677,000
Sub-total, Project(s)			P 155,677,000	P 25,000,000	P 180,677,000
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TOTAL NEW APPROPRIATIONS		P 434,248,000	P 196,014,000	P 25,000,000	P 655,262,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	258,196	261,667	277,607
Total Permanent Positions	258,196	261,667	277,607
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,225	13,872	14,424
Representation Allowance	237	120	240
Transportation Allowance	237	120	240
Clothing and Uniform Allowance	3,426	3,468	3,606
Honoraria	7,773	1,628	1,628
Mid-Year Bonus - Civilian	20,934	21,807	23,134
Year End Bonus	21,318	21,807	23,134
Cash Gift	3,003	2,890	3,005
Productivity Enhancement Incentive	3,006	2,890	3,005
Step Increment		653	694
Collective Negotiation Agreement	14,675		
Total Other Compensation Common to All	88,834	69,255	73,110
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	818	1,006	1,006
Lump-sum for filling of Positions - Civilian		67,611	69,119
Other Personnel Benefits	8,457		
Total Other Compensation for Specific Groups	9,275	68,617	70,125
Other Benefits			
Retirement and Life Insurance Premiums	29,483	31,401	33,313
PAG-IBIG Contributions	696	693	720
PhilHealth Contributions	3,606	4,394	6,172
Employees Compensation Insurance Premiums	680	693	720
Loyalty Award - Civilian	380	250	395
Terminal Leave	3,725	1,900	2,454
Total Other Benefits	38,570	39,331	43,774
Non-Permanent Positions	2,789	2,945	2,945
TOTAL PERSONNEL SERVICES	397,664	441,815	467,561
Maintenance and Other Operating Expenses			
Travelling Expenses	62	5,420	5,220
Training and Scholarship Expenses	918	2,888	1,755
Supplies and Materials Expenses	1,726	6,555	6,780
Utility Expenses	7,033	9,934	10,192
Communication Expenses	20	932	933
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	141	150	150
Professional Services	356	440	540
General Services	4,612	3,355	3,923
Repairs and Maintenance	12	750	1,000
Financial Assistance/Subsidy		156,177	155,677
Taxes, Insurance Premiums and Other Fees	3,095	3,080	3,110

Labor and Wages	2,538	1,964	1,969
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	398	490	550
Representation Expenses	2,368	2,412	2,412
Membership Dues and Contributions to Organizations	171	244	230
Other Maintenance and Operating Expenses	790	15,500	1,573
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	24,240	211,291	196,014
TOTAL CURRENT OPERATING EXPENDITURES	421,904	653,106	663,575
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	11,830		
Buildings and Other Structures	78,432	9,765	25,000
Machinery and Equipment Outlay	218	9,765	
Furniture, Fixtures and Books Outlay		2,170	
TOTAL CAPITAL OUTLAYS	90,480	21,700	25,000
GRAND TOTAL	512,384	674,806	688,575

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 394,808,000
HIGHER EDUCATION PROGRAM		P 394,808,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.45% (225/455)	53.86% (370/687)
2. Percentage of graduates (2 years prior) that are employed	60% (900/1,500)	69.74% (574/823)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.95% (14,100/22,400)	62.52% (25,603/40,952)
2. Percentage of undergraduate programs with accreditation	93.81% (91/97)	93.81% (91/97)

Higher education research improved to promote economic productivity and innovation

P 8,228,000

ADVANCED EDUCATION PROGRAM

P 4,376,000

Outcome Indicator

- | | | |
|---|---------------|---------------|
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | | |
| a. pursuing advanced research degree programs (Ph.D.) or | 3.85% (1/26) | 3.85% (1/26) |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | 30.77% (8/26) | 30.77% (8/26) |
| c. producing technologies for commercialization or livelihood improvement or | | |
| d. whose research work resulted in an extension program | 7.69% (2/26) | 7.69% (2/26) |

Output Indicators

- | | | |
|---|----------------------|--------------------|
| 1. Percentage of graduate students enrolled in research degree programs | 86.67% (2,600/3,000) | 43.42% (785/1,808) |
| 2. Percentage of accredited graduate programs | 85.71% (12/14) | 85.71% (12/14) |

RESEARCH PROGRAM

P 3,852,000

Outcome Indicator

- | | | |
|--|----|---|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 12 | 6 |
|--|----|---|

Output Indicators

- | | | |
|--|---------------|----------------|
| 1. Number of research outputs completed within the year | 35 | 141 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 10.59% (9/85) | 38.46% (25/65) |

Community engagement increased

P 3,642,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 3,642,000

Outcome Indicator

- | | | |
|--|----|----|
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 15 | 84 |
|--|----|----|

Output Indicators

- | | | |
|---|-------------------|------------------|
| 1. Number of trainees weighted by the length of training | 1,300 | 3,813 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 50 | 31 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 94% (1,222/1,300) | 95.05% (557/586) |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 541,703,000	P 549,122,000
HIGHER EDUCATION PROGRAM		P 541,703,000	P 549,122,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.26% (201/408)	49.45%	49.78%
2. Percentage of graduates (2 years prior) that are employed	59.97% (773/1,289)	60%	72.90%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.48% (11,761/18,824)	62.95%	62.95%
2. Percentage of undergraduate programs with accreditation	89.69% (87/97)	93.81%	94.85%
Higher education research improved to promote economic productivity and innovation		P 7,726,000	P 8,008,000
ADVANCED EDUCATION PROGRAM		P 4,519,000	P 4,679,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	37.50% (6/16)		56.25%
a. pursuing advanced research degree programs (Ph.D.) or		3.85%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		30.77%	
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program		7.69%	
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	77% (643/835)	86.67%	45.77%
2. Percentage of accredited graduate programs	71.43% (10/14)	85.71%	92.86%
RESEARCH PROGRAM		P 3,207,000	P 3,329,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	12	2
Output Indicators			
1. Number of research outputs completed within the year	21	35	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.76% (5/74)	10.59%	11.90%

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Community engagement increased	P 2,572,000	P 2,644,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 2,572,000	P 2,644,000
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Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

11	15	85
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Output Indicators

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

885	1,300	4,000
21	50	50
92.32% (817/885)	94%	95.56%